

State of Wisconsin

Planning & Administration

2004



04-01

PLANNING AND ADMINISTRATION

I. GOALS and OBJECTIVES

A. Goal

To administer the State and Community Highway Safety Grant Program and other state- and federal-funded highway safety programs; to plan for coordinated highway safety activities so as to use strategic resources most effectively to decrease traffic crashes, deaths and injuries in Wisconsin.

B. Objectives

Objective 1: To produce required plans and documentation.

Performance Measure: Timely delivery of annual programs, plans and evaluation reports.

Baseline: Annual Highway Safety Plan, Alcohol Traffic Safety Plan, and Evaluation Report delivered to NHTSA. Participated in development of WisDOT Strategic Highway Safety Plan and in the Wisconsin Public Health Plan for the Year 2010.

Status: FY 2003 HSP delivered at end of August; FY 2002 Annual Report delivered first week of January 2003. FY 2002 project evaluations completed first quarter of 2003. Since FY 2000, HSP has integrated federal funds and MCSAP plans, demonstration grants, USDOJ and state funded activities administered by the Bureau of Transportation Safety. Disparities in due dates of MCSAP and HSP have made integration of the two plans increasingly difficult.

Objective 2: To deliver programs that are effective in changing knowledge, attitude and behavior and in reducing crashes, injuries and deaths.

Performance Measure: Analyses of program effectiveness based on moving three-year average state motor vehicle crash, death and injury data; and trend data based upon annual and episodic observational and opinion surveys.

Baseline: 1994-1996 average for crashes was 144,629; for injuries was 66,228 and deaths was 735. (Note: reporting threshold increased from \$500 to \$1000 in 1996.) Statewide average safety belt use increased from 26% in 1987 to 61.7% in 1996. No information available for changes in KAB.

Status: For the past 4 years, crashes and injuries are trending downward but deaths are trending upwards. Belt use decreased over the past two years. Few analyses of program effectiveness were performed. Although project and program effectiveness was required by the 2002 HSP, most projects did not require data collection or evaluation.

Objective 3: To coordinate transportation safety, public safety and injury control programs for the Department of Transportation and for the state of Wisconsin.

Performance Measure: The number of transportation safety and injury control programs that are statewide in scope and multidisciplinary in nature, in which BOTS takes an active role.

Baseline: BOTS coordinates the WisDOT Traffic Safety Council, the state Safety Management System (now WHSP), and the state Safe Communities program.

Status: In CY 2002, the Traffic Safety Council met irregularly, the Wisconsin Highway Safety Partners did not meet, the State Traffic Records Coordinating Committee met quarterly and Safe Communities activity remained flat. BOTS was represented on the State EMS Board, the EMS for Children Board, the Wisconsin Division of the American Trauma Society Board, the State Health Plan for 2010 Injury Committee, and other interagency planning bodies. During 2003, interagency activity has increased significantly.

Objective 4: To incorporate a competitive grant application process into the development and implementation of a portion of the FFY2004 Highway Safety Plan.

Performance Measure: All distribution of funds to multiple recipients administered through a time-limited RFP process with clear, written selection criteria.

Baseline: BOTS current grant distribution process has no published criteria and no time limitation on applications. Recipients expect to get at least 3 years of funding based on one-year grant award.

Status: The 2002 development process did not result in any RFP development or grant activity. The process was revised, recentralized and work is underway to begin the 2004 RFP process during July 2003.

II. ESTIMATED BUDGET

PLANNING & ADMINISTRATION FUNDS 01						
Activity	Title	Fed	State	Local	Tot Prog	Loc Benefit
04-02-01	Program Mgmt	225,000	2,000	2,000	229,000	56,250
	Strategic Planning	10,000	7,500	5,000	22,500	2,500
402 TOTAL	(PA)	235,000	9,500	7,000	251,500	58,750
State 461	402 Match	0	331,000	0	331,000	0
Total State	(461)	0	331,000	0	331,000	0
TOTAL ALL FUNDS		235,000	340,500	7,000	582,500	58,750

III. PROBLEM IDENTIFICATION and PROGRAM JUSTIFICATION

Leadership/Coordination (Lateral Leadership)

The safety mission of the State Highway Safety Office is the coordination of statewide action to decrease deaths and injuries on all roadways. This requires coordination of multidisciplinary programs supported by multiple funding sources, each with its own set of regulations and program goals. Achieving the mission may include BOTS leadership in internal WisDOT activities such as the Traffic Safety Council and external activities such as the Governor's Council on Highway Safety and membership on other state health and safety coordinating bodies, as well as leadership in the development of a 2003-2005 Safety Strategic Plan required by the 1999 WisDOT Strategic Plan.

The safety mission also requires the coordination of overlapping activities performed by other state and local agencies, organizations and professional groups, as well as advocacy groups. As currently organized, Wisconsin has many coordinating committees and advisory groups at the state level (Governor's Council on Traffic Law Enforcement, State EMS Advisory Committee, etc.) within the state agencies (WisDOT Traffic Safety Council), interagency or state/local groups (Traffic Records Coordinating Committee, TraCS Steering Committee, etc.) and single issue consortia (MADD, American Trauma Society, etc.). The State Highway Safety Office identifies the relevant groups, reviews their missions and memberships and works to assure the maximum cooperation and collaboration so the state can make the most effective and efficient use of its human and other resources.

IV. STRATEGIES for EFFECTIVE MANAGEMENT

- A. Program Planning: Programming has been ineffective since the team approach to program development and analyst oversight of the process was discontinued.
- B. Strategic Planning: Funds have been set-aside for state strategic planning to provide a framework and an impetus for collaborative, data-driven planning for the annual Highway Safety Performance Plan.
- C. Project Selection: Beginning in Summer 2003, the Highway Safety Office will institute a new grant application process for Highway Safety grant awards. The new process will consist of a calendar of due dates for application and award, consolidation of grants, and specific written criteria for grant award. Criteria for grant award have been included in this HSP and will be published along with the due dates as soon as the HSP is approved. Proposed due dates for receipt of grant applications are listed in the FFY2004 Highway Safety Calendar (pages 9 & 10).
- D. Project Coordination: Criteria for grant award will include coordination of projects for similar programs or of projects employing similar strategies. Processes for internal coordination of paperwork have been developed and will be included in a Policy and Procedure Manual to be published during this fiscal year.
- E. Policies and Procedures: The BOTS manual will be updated during 2004 and adherence to the manual will be required. Research is underway in 2003.
- F. Program/Project Evaluation: Funds are set aside in each Program area for evaluation of major program activities to be performed by analysts outside of BOTS. For example, pre/during/post mobilization knowledge and attitude surveys and pre/post observational surveys for all mobilizations, analyses of effectiveness of public information expenditures, analysis of effect of training and outreach activities. In addition, funds have been set aside to develop and conduct a second general knowledge, attitude and behavior survey.

V. ACTIVITIES and ESTIMATED FUNDING, by STRATEGY

STRATEGY: PROGRAM MANAGEMENT

ACTIVITY: 04-01-01-PA PLANNING & ADMINISTRATION - 402 funded

Problem: Behavioral highway safety programs require state coordination of county and local-level programs, including many multidisciplinary programs, employing funds from several sources, and with overlapping regulations, objectives and responsibilities.

- Objectives:**
1. Produce all plans and documentation required by WisDOT Strategic Business Plan (Annual Highway Safety Plan, Alcohol Traffic Safety Plan, and PI&E Plan, coordinated with Bureau Strategic Business Plan and other safety plans) and produce Annual Reports.
 2. Deliver programs that are effective in changing knowledge, attitude and behavior to reduce crashes, injuries and deaths. Organize, facilitate, staff, or otherwise support state and local highway safety activities, including statutory bodies, department, interagency and advocacy groups.
 3. Coordinate transportation safety and injury control programs for the Department of Transportation and for the state of Wisconsin.
 4. Produce annual operating budgets and develop biennial budget issues and strategies.
 5. Complete an updated Policy and Procedural/Grant Management manual.

Resources: \$225,000 to support Assistant Director, Section Chief, LTE Receptionist/ Communications Assistant and administrative LTE. Required match with Director, Executive Assistant/ Grants PA, office space and material.

Self-sufficiency: 50% state match. Integration into WisDOT business plan.

Evaluation: Annual Report. Strategic Business Planning Process.

ACTIVITY: 04-01-01-PA STATE STRATEGIC PLANNING - 402 funded

Problem: Deaths have trended upward on Wisconsin roadways over the past 4 years after a multi-year downward trend; the state budget shortfall requires collaborative efforts to stop this increase. Wisconsin's existing Strategic Highway Safety Plan ends in 2003. A comprehensive, science-based examination of state highway safety problems and opportunities to address them must be performed to establish realistic goals and a comprehensive plan identifying specific strategies that will effectively counteract the upward trend. This process should parallel and be integrated with public security planning to make best use of resources.

- Objectives:**
1. Convene one or more meetings of representatives of state and local government, law enforcement, the safety community and public health to direct the development of a comprehensive highway safety strategic plan.
 2. Identify realistic state goals for reductions in crashes, fatalities and injuries.
 3. Recommend a comprehensive plan with specific strategies for achieving state safety goals.
 4. Develop a consensus within the highway safety community and the public in support of the goals.
 5. Plan for annual evaluations of progress toward the goals and of effectiveness of selected strategies.

Resources: \$10,000 to support meeting costs, writing, printing and distribution of plan document.

Self-sufficiency: Integration into WisDOT business plan.

Evaluation: Annual Report. Strategic Business Planning Process.

ACTIVITY: PLANNING & ADMINISTRATION - state appropriation 461

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- Objectives:**
1. Produce all plans and documentation required by WisDOT Strategic Business Plan (Annual Highway Safety Plan, Alcohol Traffic Safety Plan, and PI&E Plan, coordinated with Bureau Strategic Business Plan and other safety plans). Produce Annual Reports.
 2. Deliver programs that are effective in changing knowledge, attitude and behavior to reduce crashes, injuries and deaths. Organize, facilitate, staff, or otherwise support state and local highway safety activities, including statutory bodies, department, interagency and advocacy groups.
 3. Coordinate transportation safety and injury control programs for the Department of Transportation and for the state of Wisconsin.
 4. Produce annual operating budgets and develop biennial budget issues and strategies.

Resources: \$331,000 to support Director, office space and materials. Additional support is provided by Division of Transportation Investment Management and Bureau of Financial Services staff.

Self-sufficiency: Required 50% state match for Section 402 program.

Evaluation: Annual Report.